

Division of Professional-Technical Education

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,377,500	2,204,800	2,377,100	2,465,200	2,520,500
General Programs	16,605,200	16,459,900	16,614,400	18,877,300	16,919,500
Postsecondary Programs	37,034,400	37,034,400	38,074,700	42,500,400	40,356,900
Underprepared Adult/Displ. Home	2,440,600	2,429,800	2,429,800	2,491,800	2,489,400
Career Information System	758,000	630,100	719,700	4,027,300	3,881,100
Total:	59,215,700	58,759,000	60,215,700	70,362,000	66,167,400
BY FUND CATEGORY					
General	48,804,800	48,617,600	51,595,000	59,366,600	55,148,600
Dedicated	2,869,600	2,744,600	1,197,200	1,159,500	1,198,600
Federal	7,541,300	7,396,800	7,423,500	9,835,900	9,820,200
Total:	59,215,700	58,759,000	60,215,700	70,362,000	66,167,400
Percent Change:		(0.8%)	2.5%	16.8%	9.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,866,600	2,657,600	2,938,500	37,578,900	37,436,700
Operating Expenditures	741,800	525,200	582,600	5,713,300	5,427,500
Capital Outlay	54,200	64,500	50,400	3,060,300	1,273,200
Trustee/Benefit	18,518,700	18,477,300	18,569,500	24,009,500	22,030,000
Lump Sum	37,034,400	37,034,400	38,074,700	0	0
Total:	59,215,700	58,759,000	60,215,700	70,362,000	66,167,400
Full-Time Positions (FTP)	539.32	539.32	550.60	573.35	546.10

Division Description

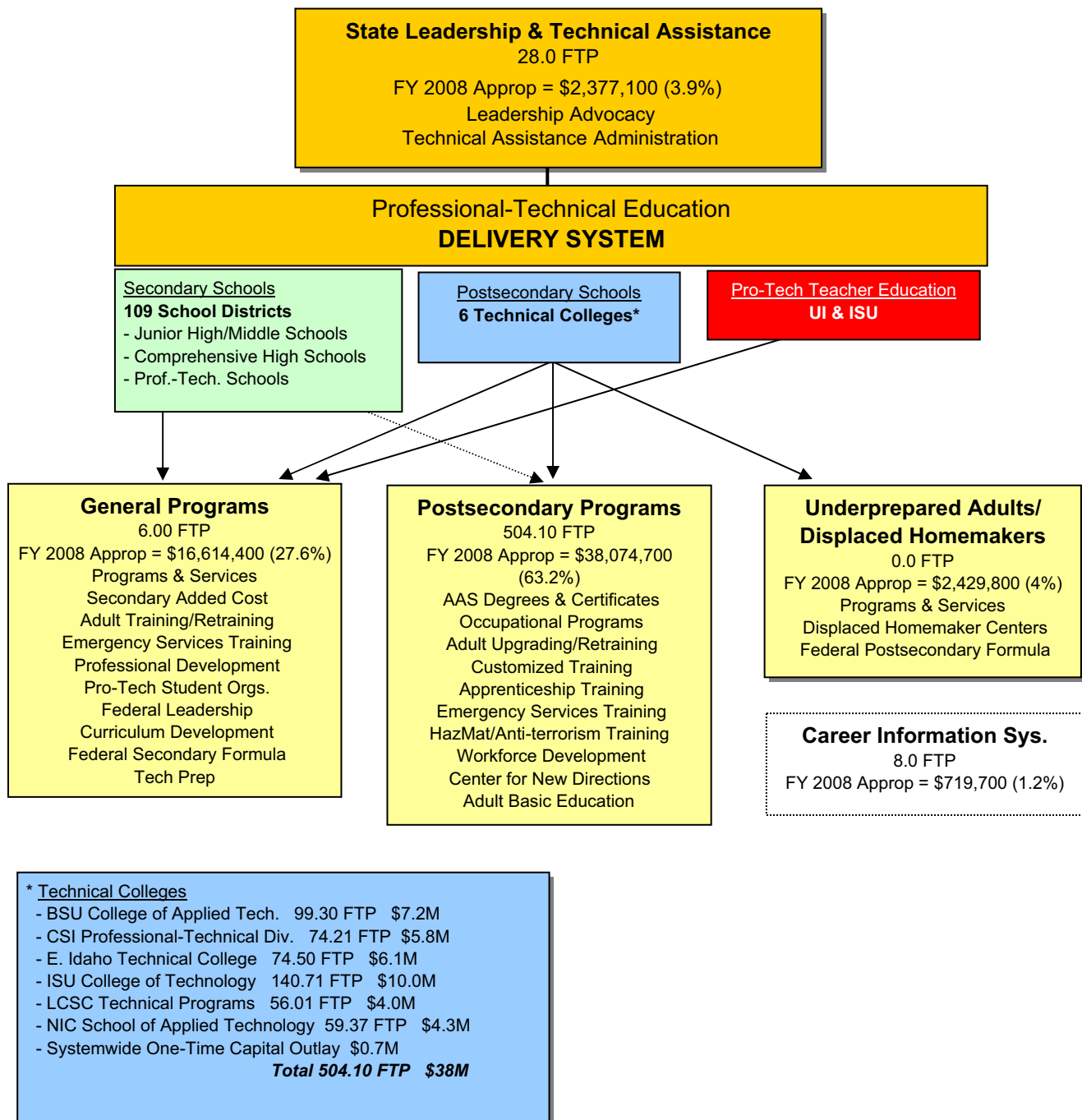
The Division of Professional-Technical Education consists of the following five programs:

- ~ The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.
- ~ General Programs provide secondary students with professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.
- ~ Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College (EITC).
- ~ The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.
- ~ The Career Information System (CIS) provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education. The program's governing board (Idaho Career Information Board) consists of representatives from the Division of Professional-Technical Education, Department of Commerce & Labor, State Department of Education, Office of the State Board of Education, Division of Vocational Rehabilitation and Office of the Governor.

Division of Professional-Technical Education Agency Profile

Analyst: Freeman

Program Functions



Division of Professional-Technical Education

Agency Profile

Analyst: Freeman

Selected Measures	FY 2004	FY 2005	FY 2006	FY 2007	Ave. Ann. Change	3 Year % Chg
1. Technical College Academic Enrollment: Full-time Equivalent (End-of-Year)						
Boise State University	889	775	762	707	-7.24%	-20.47%
Idaho State University	1,152	1,041	950	929	-6.86%	-19.36%
Lewis-Clark State College	464	443	409	386	-5.94%	-16.81%
College of Southern Idaho	830	828	602	826	3.22%	-0.48%
North Idaho College	660	653	572	384	-15.44%	-41.82%
Eastern Idaho Tech. College	<u>644</u>	<u>607</u>	<u>599</u>	<u>576</u>	<u>-3.63%</u>	<u>-10.56%</u>
Total	4,639	4,347	3,894	3,808	-6.31%	-17.91%
2. Technical College Academic Enrollment: Headcount (End-of-Year)						
Boise State University	1,553	1,417	1,325	1,296	-5.81%	-16.55%
Idaho State University	1,722	1,580	1,574	1,636	-1.56%	-4.99%
Lewis-Clark State College	748	705	688	660	-4.08%	-11.76%
College of Southern Idaho	2,256	2,222	2,599	2,829	8.10%	25.40%
North Idaho College	772	712	713	606	-7.55%	-21.50%
Eastern Idaho Tech. College	<u>1,581</u>	<u>1,447</u>	<u>1,410</u>	<u>1,568</u>	<u>0.06%</u>	<u>-0.82%</u>
Total	8,632	8,083	8,309	8,595	-0.04%	-0.43%
3. Secondary Enrollment by Program Area (End-of-Year)						
Ag Science & Technology	8,963	9,217	9,720	9,709	2.73%	8.32%
Business Education	24,019	24,244	25,377	25,069	1.47%	4.37%
Health Professions	3,259	3,630	3,458	3,809	5.60%	16.88%
Family/Consumer Sciences	15,233	14,980	15,838	16,446	2.64%	7.96%
Occup Fam/Cons Sciences	1,116	1,441	1,865	1,884	19.85%	68.82%
Marketing Education	2,614	2,234	2,337	2,277	-4.16%	-12.89%
Technology Education	8,064	8,015	7,753	7,958	-0.41%	-1.31%
Trade & Industry	11,803	12,272	12,215	12,851	2.91%	8.88%
Individualized Occup. Train.	<u>2,925</u>	<u>3,065</u>	<u>2,866</u>	<u>3,021</u>	<u>1.23%</u>	<u>3.28%</u>
Total	77,996	79,098	81,429	83,024	2.11%	6.45%
4. Tech Prep Enrollment (End-of-Year)*						
	8,468	9,298	10,690	10,071	6.33%	18.93%
5. Secondary Professional-Technical School Enrollment (End-of-Year)**						
	4,282	4,635	4,278	6,609	18.34%	54.34%

* These students sign up for a four-year program (2 years secondary and 2 years post-secondary) culminating in a postsecondary Associates in Applied Science (AAS) degree or other two-year postsecondary education. Most of these students are enrolled in the program areas listed above.

** These students attend advanced classes approved for the 11 separate professional-technical schools. They are all enrolled in the program areas listed above.

Division of Professional-Technical Education

Analyst: Freeman

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	550.60	51,595,000	60,215,700	550.60	51,595,000	60,215,700
Reappropriation	0.00	187,200	398,700	0.00	187,200	398,700
FY 2008 Total Appropriation	550.60	51,782,200	60,614,400	550.60	51,782,200	60,614,400
FTP and Fund Adjustment	(4.50)	0	55,700	(4.50)	0	55,700
FY 2008 Estimated Expenditures	546.10	51,782,200	60,670,100	546.10	51,782,200	60,670,100
Removal of One-Time Expenditures	0.00	(946,800)	(1,158,300)	0.00	(946,800)	(1,158,300)
Base Adjustments	(8.00)	(213,900)	(705,100)	(8.00)	(213,900)	(705,100)
FY 2009 Base	538.10	50,621,500	58,806,700	538.10	50,621,500	58,806,700
Benefit Costs	0.00	1,219,200	1,219,200	0.00	1,219,200	1,219,200
Inflationary Adjustments	0.00	171,400	171,400	0.00	7,500	7,500
Replacement Items	0.00	400,300	400,300	0.00	400,300	400,300
Statewide Cost Allocation	0.00	35,000	35,000	0.00	35,000	35,000
Change in Employee Compensation	0.00	298,100	298,100	0.00	1,490,500	1,492,600
Professional-Technical School Added Costs	0.00	664,400	664,400	0.00	325,000	325,000
FY 2009 Program Maintenance	538.10	53,409,900	61,595,100	538.10	54,099,000	62,286,300
1. Secondary Workload Adjustment	0.00	180,500	180,500	0.00	0	0
2. Fire Training & Testing Unit	0.00	650,000	650,000	0.00	0	0
3. Secondary Added Cost Formula	0.00	684,900	684,900	0.00	0	0
4. Technical College Instructional Equip.	0.00	753,400	753,400	0.00	0	0
5. Technical College Pgm Expansion	24.25	2,470,800	2,470,800	0.00	0	0
6. Pgms transferred from Dept. of Ed.	6.00	1,063,000	3,506,700	4.00	1,049,600	3,475,500
7. Proprietary Schools	2.00	154,100	154,100	1.00	0	70,000
8. Pgms transferred from Div. of H.R.	3.00	0	366,500	3.00	0	335,600
Lump Sum Adjustment	0.00	0	0	0.00	0	0
FY 2009 Total	573.35	59,366,600	70,362,000	546.10	55,148,600	66,167,400
Change from Original Appropriation	22.75	7,771,600	10,146,300	(4.50)	3,553,600	5,951,700
% Change from Original Appropriation		15.1%	16.8%		6.9%	9.9%

Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	550.60	51,595,000	1,197,200	7,423,500	60,215,700

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	187,200	123,000	88,500	398,700
Governor's Recommendation	0.00	187,200	123,000	88,500	398,700

FY 2008 Total Appropriation					
Agency Request	550.60	51,782,200	1,320,200	7,512,000	60,614,400
Governor's Recommendation	550.60	51,782,200	1,320,200	7,512,000	60,614,400

FTP and Fund Adjustment

Agency Request	(4.50)	0	0	55,700	55,700
Governor's Recommendation	(4.50)	0	0	55,700	55,700

FY 2008 Estimated Expenditures					
Agency Request	546.10	51,782,200	1,320,200	7,567,700	60,670,100
Governor's Recommendation	546.10	51,782,200	1,320,200	7,567,700	60,670,100

Removal of One-Time Expenditures

Remove funding provided for one-time items and carryover.

Agency Request	0.00	(946,800)	(123,000)	(88,500)	(1,158,300)
Governor's Recommendation	0.00	(946,800)	(123,000)	(88,500)	(1,158,300)

Base Adjustments

On September 27, 2007, the Governor issued Exec. Order No. 2007-12 transferring the Career Information System (CIS) to the Department of Labor (DOL) and directed PTE to enter into an agreement with DOL for FY 2008 to immediately implement the transfer. In October, 2007, PTE and DOL signed a memorandum of understanding transferring administration of CIS to DOL. This decision unit reflects the permanent transfer of this program.

Agency Request	(8.00)	(213,900)	(491,200)	0	(705,100)
Governor's Recommendation	(8.00)	(213,900)	(491,200)	0	(705,100)

FY 2009 Base					
Agency Request	538.10	50,621,500	706,000	7,479,200	58,806,700
Governor's Recommendation	538.10	50,621,500	706,000	7,479,200	58,806,700

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	1,219,200	0	0	1,219,200
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	1,219,200	0	0	1,219,200
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Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.					
> State Leadership & Technical Assistance: \$3,100 (reflects 1.37% of OE base).					
> General Programs: \$400 (1.16% of OE base); \$112,700 (reflects 1% of TB base).					
> Postsecondary Programs: \$45,300 (reflects 1% of OE base).					
> Underprepared Adults: \$2,400 (reflects 1% of OE base).					
Also reflects inflation for books & periodicals at EITC: \$7,500.					
Agency Request	0.00	171,400	0	0	171,400
<i>The Governor recommends one-time inflationary increases only for library books and periodicals in the Postsecondary Programs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	7,500	0	0	7,500
Replacement Items					
> State Leadership & Technical Assistance: MS Office and Windows upgrade (\$15,500), office furniture (\$3,000), 15 PCs (\$21,400), 2 network switches (\$11,000).					
> General Programs: programming/maintenance (\$2,000), color printer (\$9,300).					
> Postsecondary Programs: reflects a 10 year inventory turnover for CO and 10% of OE base (\$338,100).					
Agency Request	0.00	400,300	0	0	400,300
Governor's Recommendation	0.00	400,300	0	0	400,300
Statewide Cost Allocation					
Agency Request	0.00	35,000	0	0	35,000
Governor's Recommendation	0.00	35,000	0	0	35,000
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	298,100	0	0	298,100
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	1,490,500	0	2,100	1,492,600
Professional-Technical School Added Cost					
Professional-Technical School Added Costs: §33-1002G, Idaho Code, provides that secondary professional-technical schools (currently there are 12 throughout the state encompassing 85 high school districts) qualify for additional funding for the specific purpose of supporting the added cost of operating such schools. The amount of funding for the added costs of operating a professional-technical high school is calculated as an additional .33 secondary unit times the estimated state fund unit value for FY 2008 based on full-time equivalent average daily attendance at a professional-technical school.					
Agency Request	0.00	664,400	0	0	664,400
<i>The Governor recommends funding this incrementally over several years.</i>					
Governor's Recommendation	0.00	325,000	0	0	325,000
FY 2009 Program Maintenance					
Agency Request	538.10	53,409,900	706,000	7,479,200	61,595,100
Governor's Recommendation	538.10	54,099,000	706,000	7,481,300	62,286,300

1. Secondary Workload Adjustment

General Programs

Each year the Division requests funding to address any additional costs created by projected expansion, reinstatement and addition of professional-technical programs (net of any discontinued programs) at traditional high schools (every public high school in the state has at least one professional-technical program). The secondary workload adjustment is designed to help pay for the increased added-costs of instruction including extended contracts, travel expenses, purchased services, specialized materials and supplies, new equipment and equipment replacement needs. Since all programs that meet the criteria get to participate in the funding formula, without this funding, existing programs will necessarily receive less money than they did the year before.

Agency Request	0.00	180,500	0	0	180,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Fire Training & Testing Unit					General Programs
The Division provides resources for the training of emergency service personnel across the state. However, the National Fire Protection Association standard for firefighter qualification was updated in 2002 and now requires the ability to provide live-fire training and testing. Furthermore, Idaho is scheduled for a reaccreditation site visit in 2008 by the International Fire Service Accreditation Congress. Without the ability to train and test using live-fire, the Division will lose its accreditation. This line item would provide \$500,000 in one-time funds for the purchase of a mobile live-fire training and testing unit. Since the equipment would be housed at one of the six technical colleges, an additional \$150,000 in ongoing funds is requested to move the unit around the state and provide for safe operation of the equipment.					
Agency Request	0.00	650,000	0	0	650,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Secondary Added Cost Formula					General Programs
This line item would provide additional funding to implement the recommendations made by an independent study in 2001 of the PTE secondary added cost formula. The study revealed that the formula fell short of meeting the actual added costs of instruction for current programs, and recommended the formula be adjusted to include funding for equipment upgrading and replacement, one-time startup costs, innovative program costs, web-based instruction, student leadership development, and career-technical guidance. The Division received \$300,000 in new ongoing funding in FY 2007 to help address these added costs identified in the study. This request would provide the balance of the funds need to implement the recommendations.					
Agency Request	0.00	684,900	0	0	684,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Technical College Instructional Equip.					Postsecondary Programs
This line item would provide ongoing funding to address the need for state of the art equipment and technology at the six technical colleges to insure that instruction and training is current with business and industry certification standards, and to provide quality industry relevant training necessary for graduates to compete in the marketplace. Funds would be distributed based on the institution's relative FY 2008 instructional base as follows: BSU: \$150,900; CSI: \$114,700; EITC: \$102,000; ISU: \$214,000; LCSC: \$83,700; and NIC: \$88,100.					
Agency Request	0.00	753,400	0	0	753,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Technical College Pgm Expansion					Postsecondary Programs
This line item would provide funding to begin or expand 21 professional-technical programs in the state's six technical colleges. Specific programs which would be targeted include those related to: manufacturing, healthcare, allied health occupations, energy systems technician, web development, and veterinary technician. Funds for the new programs would be distributed according to the percentage of people served in each region (i.e. regions with the lowest percentage of people currently served would receive the most programs). Of the total amount requested, \$900,000 is one-time for startup costs. The remaining ongoing amount of \$1,570,800 (and related positions) would be distributed as follows: BSU: \$555,800 (8.13 FTPs), CSI: \$188,100 (2.86 FTPs), EITC: \$275,600 (5 FTPs), ISU: \$102,200 (1.5 FTPs), LCSC: \$182,800 (2.76 FTPs), and NIC: \$266,300 (4 FTPs).					
Agency Request	24.25	2,470,800	0	0	2,470,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Pgms transferred from Dept. of Ed.

At the April 2007 meeting of the State Board of Education the Board approved the development and implementation of a Memorandum of Understanding between the PTE and the State Department of Education (SDE) to transfer the following from SDE to PTE: Veterans education programs, Adult Basic Education (ABE), General Educational Development (GED) programs, and Proprietary Schools programs. Pursuant to this MOU, beginning on July 1, 2007, PTE agreed to supervise all program activities and personnel associated with these programs. The functions and personnel in these programs do not deal with K-12 functions or personnel but rather postsecondary education. The programs are now physically located in PTE office space. This line item would authorize permanent transfer of these programs and positions to PTE.

Agency Request	6.00	1,063,000	87,000	2,356,700	3,506,700
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The Governor recommends transferring ABE (\$3,175,000), GED (\$60,400), and Veterans education (\$168,600). The Governor also recommends an additional \$5,400 in General Funds and a shift in federal spending authority to dedicated and other funds with a net increase of \$12,600 to cover maintenance cost increases beyond the amount transferred from the Department of Education. In addition, it includes the Student Tuition Fund and proprietary schools registration fees.

Governor's Recommendation	4.00	1,049,600	87,000	2,338,900	3,475,500
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7. Proprietary Schools

This is a request for two positions to provide minimal proprietary school oversight. State law requires proprietary schools in Idaho to register and meet certain requirements. Currently there is virtually no oversight or follow-up to the registration process because proprietary schools monitoring functions are being performed by the equivalent of .15 FTE from the Veterans Education program within the Department of Education. This staffing level is not sufficient to perform the tasks necessary to serve the proprietary schools and increased activity in the veterans programs.

Agency Request	2.00	154,100	0	0	154,100
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The Governor recommends transferring the Proprietary Schools program to PTE (transfer of .10 FTP and \$13,400 in miscellaneous revenue is included in line item #6, above). (Note: The Governor supports PTE's proposed legislation to expand the proprietary school registration authority and tuition recovery fund, but with dedicated user fees, not General Fund.)

Governor's Recommendation	1.00	0	70,000	0	70,000
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8. Pgms transferred from Div. of H.R.

In 2007, the Governor recommended devolving the Division of Human Resources (DHR), but the proposed enabling legislation (S 1178) was pulled from committee by the governor's office prior to a vote being taken. On April 19, 2007 the Governor issued Exec. Order No. 2007-04 which directed DHR to "enter into an agreement with and delegate to the Division of Professional-Technical Education (PTE) the authority to train certain state employees on human resource related topics applicable to all state agencies including, but not limited to, supervision of employees, employee evaluations, dispute resolution and stress management." On May 3, 2007, PTE and DHR signed a memorandum of understanding transferring the planning and coordination for the certified public manager program, supervisory training, and the state wellness program to PTE. This line item would authorize permanent transfer of the related FTPs and funding from DHR to PTE.

Agency Request	3.00	0	366,500	0	366,500
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The Governor's recommendation reflects an update of costs directly related to the positions transferred to PTE.

Governor's Recommendation	3.00	0	335,600	0	335,600
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Lump Sum Adjustment

The agency requests a lump sum appropriation which removes all restrictions that limit the transfer of moneys among personnel costs, operating expenses, capital outlay and trustee/benefit payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per §67-3508(1), Idaho Code.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Total					
Agency Request	573.35	59,366,600	1,159,500	9,835,900	70,362,000
<i>Governor's Recommendation</i>	<i>546.10</i>	<i>55,148,600</i>	<i>1,198,600</i>	<i>9,820,200</i>	<i>66,167,400</i>
Agency Request					
Change from Original App	22.75	7,771,600	(37,700)	2,412,400	10,146,300
% Change from Original App	4.1%	15.1%	(3.1%)	32.5%	16.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(4.50)</i>	<i>3,553,600</i>	<i>1,400</i>	<i>2,396,700</i>	<i>5,951,700</i>
<i>% Change from Original App</i>	<i>(0.8%)</i>	<i>6.9%</i>	<i>0.1%</i>	<i>32.3%</i>	<i>9.9%</i>